

BUDGET SUMMARY
FISCAL YEAR JUNE 1, 2025 - MAY 31, 2026

Appropriations:	2025-26	2024-25
Estimated Revenues Other than Tax Levy	852,422	969,415
Appropriated Fund Balance	0	0
Real Property Tax	416,425	413,043
TOTAL REVENUE	1,393,548	1,382,458
TOTAL EXPENSES	1,393,548	1,382,458
Taxable Value	6,401,935,317	6,350,538,501
Tax Rate	0.0650 /1000 of assessed valuation	0.0650

ACCOUNT NAME	ACCOUNT CODE	BUDGET 2021-22	Actual 2021-22	BUDGET 2022-23	Actual 2022-23	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	2024-25 Actual to Date 2/24/2025	PROJECTED for 2024-25	BUDGET 2025-26	INCREASE/ DECREASE 2024-25 Budget vs 25-26 Budget
Miscellaneous Income												
Refund from prior year	A2701	0	0	0	0	0	0	0	0	0	0	0
Other Unclassified	A2770	0	180	0	23,991	0	4,573	0	16,103	16,103	0	0
Employee Health Contribution	A2770.1	18,685	18,726	21,011	19,913	0	9,770	0	0	0	0	0
Total Miscellaneous Income		** 18,685	18,906	21,011	43,904	0	14,343	0	16,103	16,103	0	0
State Aid												
State Aid Per Capita	A3001		2,000	2,000	2,000	2,000	2,000	2,000	2,140	2,140	2,140	140
Mortgage Tax	A3005	300,000	899,579	333,000	853,133	380,050	542,437	413,355	294,889	394,889	400,000	-13,355
State Aid CHIPS	A3501			0	98,619	0	105,017	105,017	104,195	104,195	104,195	-822
Total State Aid		** 300,000	901,579	335,000	953,752	382,050	649,454	520,372	401,224	501,224	506,335	-14,037
Other Financing Sources												
Appropriated Fund Balance	A3999.9	0	0	0	0	0	0	0	0	0	0	0
Total Other Financing Sources		** 0	0	0	0	0	0	0	0	0	0	0
TOTAL INCOME		*** 996,703	1,952,470	1,067,775	1,969,065	1,167,708	1,768,970	1,382,458	1,295,144	1,484,687	1,393,548	11,090

ACCOUNT NAME	ACCOUNT CODE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	2024-25 ACTUAL TO DATE 2/24/2025	2024-25 PROJECTION	BUDGET 2025-26	2025-26 budget over 2024-25 INCREASE/DECREASE
Board of Trustees												
Board of Trustees												
LEGISLATIVE CONTRACTUAL	A1010.40	0	0	0	0	0	0	0	0	0	0	0
SUPPLIES	A1010.43	0	0	0	0	0	0	0	0	0	0	0
LEGISLATIVE CODIFICATION	A1010.44	0	0	0	0	0	0	0	0	0	0	0
CONFERENCES/TRAINING	A1010.411	0	0	0	0	0	0	200	0	0	200	0
Total Board of Trustees	* *	0	0	0	0	0	0	200	0	0	200	0
Total Board of Trustees	** **	0	0	0	0	0	0	200	0	0	200	0
Executive												
Mayor												
CONTRACTUAL & MISC	A1210.40	0	0	0	0	0	0	0	0	0	0	0
OTHER EXPENSES	A1210.41	2,000	105	3,500	1,821	0	0	3,000	1,625	1,625	1,500	-1,500
CONFERENCES/TRAINING	A1210.411	0	0	0	0	0	75	100	0	0	100	0
Total Executive	** **	2,000	105	3,500	1,821	0	75	3,100	1,625	1,625	1,600	-1,500
Finance												
Auditing												
AUDITOR	A1320.40	7,000	6,300	7,500	7,000	7,500	7,500	7,500	0	12,500	12,500	5,000
Finance												
CONTRACTUAL	A1325.40	0	0	0	0	0	0	0	0	0	0	0
BOND ISSUE & NOTE EXPENSE	A1325.42	0	0	0	0	0	0	0	0	0	0	0
FINANCE ASSESSOR/DATA PROCESS	A1355.40	0	0	0	0	0	0	0	0	0	0	0
Total Finance	* *	7,000	6,300	7,500	7,000	7,500	7,500	7,500	0	12,500	12,500	5,000
Total Finance	** **	7,000	6,300	7,500	7,000	7,500	7,500	7,500	0	12,500	12,500	5,000
Staff												
Clerk												
PERSONAL SERVICES	A1410.10	110,024	110,090	113,771	116,091	141,379	141,559	173,433	132,124	173,433	196,597	23,164
EQUIPMENT	A1410.20	3,000	2,749	3,000	500	4,000	3,240	2,000	0	1,000	2,000	0
TELEPHONE	A1410.41	1,800	1,550	1,800	1,552	1,800	1,555	1,800	1,168	1,600	1,800	0
POSTAGE	A1410.42	1,000	1,784	1,500	1,662	1,500	2,239	2,000	756	850	2,000	0
PETTY CASH	A1410.43	600	155	600	240	600	158	500	306	450	500	0
COPIER	A1410.44	800	575	800	3,295	800	1,262	1,500	456	900	1,500	0

ACCOUNT NAME	ACCOUNT CODE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	2024-25 ACTUAL TO DATE 2/24/2025	2024-25 PROJECTION	BUDGET 2025-26	2025-26 budget over 2024-25 INCREASE/DECREASE
RECORDS MANAGEMENT	A1410.45	1,000	354	1,000	638	1,000	61	1,000	1,046	1,046	1,200	200
OFFICE SUPPLIES	A1410.46	4,500	7,452	4,500	6,012	5,000	7,229	7,000	4,510	7,000	7,000	0
WEBSITE	A1410.47	1,000	460	1,000	1,111	1,000	395	1,000	300	500	10,000	9,000
CODE BOOKS	A1410.48	5,000	3,269	5,000	4,078	5,000	2,753	5,000	1,585	3,500	5,000	0
LEGAL ADVERTISING & PRINTING	A1410.49	1,500	2,086	2,000	2,132	2,000	2,242	2,000	958	2,000	2,000	0
CONFERENCES/TRAINING	A1410.50	1,000	160	1,000	75	2,000	2,890	3,000	1,954	2,500	4,000	1,000
CONTRACTUAL	A1410.51	10,000	7,721	9,000	10,110	11,000	13,120	11,200	5,471	11,200	11,500	300
Total Clerk		* * 141,224	138,405	144,971	147,495	177,079	178,704	211,433	150,632	205,979	245,097	33,664
Legal												
COUNSEL RETAINER	A1420.41	0	0	0	0	0	6,395	0	0	10,000	20,000	20,000
COUNSEL NON-RETAINER	A1420.42	30,000	45,257	35,000	27,880	35,000	55,893	60,000	31,097	50,000	60,000	0
Total Legal		* * 30,000	45,257	35,000	27,880	35,000	62,288	60,000	31,097	60,000	80,000	20,000
Planner												
CONTRACTUAL	A1430.44	3,000	1,040	3,000	0	2,000	18,064	3,000	0	1,000	3,000	0
Total Planner		* * 3,000	1,040	3,000	0	2,000	18,064	3,000	0	1,000	3,000	0
Engineer												
CONTRACTUAL	A1440.44	4,000	50,181	25,000	18,102	25,000	23,429	25,000	14,725	23,000	25,000	0
Total Engineer		* * 4,000	50,181	25,000	18,102	25,000	23,429	25,000	14,725	23,000	25,000	0
Elections												
ELECTION SUPPLIES	A1450.41	250	140	250	209	250	787	500	361	500	500	0
ELECTION CONTRACT EXPENSE	A1450.44	125	113	125	117	130	116	150	118	118	150	0
Total Elections		* * 375	253	375	326	380	904	650	479	618	650	0
Total Staff		** ** 178,599	235,136	208,346	193,803	239,459	283,389	300,083	196,934	290,597	353,747	53,664
Buildings												
Village Hall												
VILLAGE HALL IMPROVEMENTS	A1620.26	5,000	2,137	5,000	0	5,000	2,174	5,000	2,944	4,500	20,000	15,000
SUPPLIES & OTHER	A1620.41	2,500	2,365	3,000	1,785	3,000	2,235	3,000	1,507	3,000	3,000	0
UTILITIES	A1620.42	6,000	6,518	7,500	6,571	7,500	6,296	7,500	4,324	6,500	7,500	0
CONTRACTUAL	A1620.44	16,000	15,679	16,000	16,695	16,000	17,510	20,000	13,718	20,000	24,000	4,000
MAINTENANCE	A1620.46	2,000	3,392	3,000	2,428	3,000	2,216	3,000	6,618	7,500	3,500	500
Total Buildings		* * 31,500	30,091	34,500	27,479	34,500	30,431	38,500	29,111	41,500	58,000	19,500
Total Buildings		** ** 31,500	30,091	34,500	27,479	34,500	30,431	38,500	29,111	41,500	58,000	19,500

ACCOUNT NAME	ACCOUNT CODE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	2024-25 ACTUAL TO DATE 2/24/2025	2024-25 PROJECTION	BUDGET 2025-26	2025-26 budget over 2024-25 INCREASE/DECREASE
CONTRACTUAL	A3620.44	7,555	7,909	44,454	45,503	13,600	12,172	14,200	10,570	14,200	15,600	1,400
CONFERENCE/TRAINING	A3620.45	0	0	0	0	0	0	1,000	75	150	1,000	0
Total Building Department		** ** 132,637	126,237	171,294	171,950	163,900	159,941	170,500	117,221	168,650	184,515	14,015
Registrar of Vital Statistics												
Registrar of Vital Statistics												
SUPPLIES & OTHER	A4020.41	0	0	0	0	0	0	0	0	0	0	0
Total Registrar of Vital Statistics		* * 0	0	0	0	0	0	0	0	0	0	0
Total Registrar of Vital Statistics		** ** 0	0	0	0	0	0	0	0	0	0	0
Highway Department												
Road Maintenance												
STREETS- CAPITAL EXPENSE	A5110.20	0	0	0	0	0	0	0	0	0	0	0
SUPPLIES & OTHER	A5110.41	5,000	0	5,000	18,322	10,000	4,740	10,000	8,627	10,000	15,000	5,000
DRAINAGE	A5110.43	0	0	0	0	0	0	0	0	0	0	0
CONCRETE/SIDEWALKS	A5110.44	0	0	0	0	0	0	0	0	0	5,000	5,000
Total Road Maintenance		* * 5,000	0	5,000	18,322	10,000	4,740	10,000	8,627	10,000	20,000	10,000
Total Highway Department		** ** 5,000	0	5,000	18,322	10,000	4,740	10,000	8,627	10,000	20,000	10,000
Land Use & Environment												
Zoning												
CONTRACTUAL	A8010.40	4,000	6,438	5,000	3,249	5,000	3,654	5,000	3,395	5,000	5,000	0
LEGAL	A8010.44	30,000	38,347	30,000	57,046	60,000	34,844	50,000	7,630	12,000	50,000	0
MISC.	A8010.47	500	62	500	130	500	594	500	500	500	500	0
Total Zoning		* * 34,500	44,848	35,500	60,425	65,500	39,092	55,500	11,525	17,500	55,500	0
Planning												
Planning Contractural	A8020.40	0	0	0	0	0	0	0	0	0	0	0
Engineering Contractural	A8020.42	0	0	0	0	0	0	0	0	0	0	0
LEGAL	A8020.44	35,000	12,460	30,000	27,190	30,000	13,730	25,000	950	4,000	25,000	0
MISC.	A8020.47	500	0	500	1,325	500	195	500	300	300	500	0
Total Planning		* * 35,500	12,460	30,500	28,515	30,500	13,925	25,500	1,250	4,300	25,500	0
AHRB												
CONTRACTUAL	A8030.40	1,000	0	1,000	1,000	1,000	0	1,000	0	0	1,000	0
LEGAL	A8030.44	12,000	10,630	12,000	9,050	10,791	14,460	20,000	7,380	11,000	20,000	0

ACCOUNT NAME	ACCOUNT CODE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	2024-25 ACTUAL TO DATE 2/24/2025	2024-25 PROJECTION	BUDGET 2025-26	2025-26 budget over 2024-25 INCREASE/DECREASE
MISC.	A8030.20	150	0	150	108	250	0	250	300	300	250	0
Total AHRB	* *	13,150	10,630	13,150	10,158	12,041	14,460	21,250	7,680	11,300	21,250	0
Environmental Control												
Wild Life Management	A8090.01	30,000	30,000	30,000	30,000	30,000	30,000	30,000	20,000	30,000	30,000	0
Total Environmental Control	* *	30,000	30,000	30,000	30,000	30,000	30,000	30,000	20,000	30,000	30,000	0
Total Land Use & Environmental	** **	113,150	97,938	109,150	129,097	138,041	97,477	132,250	40,455	63,100	132,250	0
Employee Benefits												
Retirement	A9010.80	26,743	26,222	19,466	21,092	23,537	22,960	30,300	28,507	28,507	37,437	7,137
Social Security	A9030.80	20,800	18,076	21,500	19,725	25,000	22,007	27,900	18,491	26,000	27,000	-900
Unemployment Ins	A9050.80	0	0	0	0	0	0	0	0	0	0	0
Disability Insurance	A9055.80	350	249	350	249	249	249	249	0	249	300	51
Health/Dental Insurance	A9060.80	75,742	75,802	84,045	85,616	140,200	144,845	147,223	116,877	140,043	147,682	459
Compensated Absences	A9089.09	11,637	9,444	13,896	9,193	15,344	11,201	19,440	15,642	15,642	19,410	-31
Total Employee Benefits	** **	135,272	129,793	139,257	135,875	204,330	201,262	225,112	179,516	210,441	231,829	6,716
Debt Service												
BOND												
PRINCIPAL	A9710.60	55,000	55,728	55,000	55,000	55,000	55,000	60,000	60,000	60,000	60,000	0
INTEREST	A9710.70	12,497	11,769	7,578	7,578	6,828	6,828	6,038	3,225	6,038	5,175	-863
RAN												
PRINCIPAL	A9720.60	0	0	0	0	0	0	0	0	0	0	0
INTEREST	A9720.70	0	0	0	0	0	0	0	0	0	0	0
BAN												
PRINCIPAL	A9730.60	0	0	0	0	0	0	0	0	0	0	0
INTEREST	A9730.70	0	0	0	0	0	0	0	0	0	0	0
Total Debt Services	** **	67,497	67,497	62,578	62,578	61,828	61,828	66,038	63,225	66,038	65,175	-863
Sub Total Expenses		721,704	741,719	792,775	783,234	892,708	877,455	1,007,458	670,366	898,413	1,118,548	111,090
Interfund Transfer												
Highway Capital Reserve	A9550.00	275,000	275,000	275,000	1,097,416	275,000	555,705	375,000	479,195	479,195	275,000	-100,000
Transfer to Capital Tree Reserve	A99552.00	0	0	0	100,000	0	30,000	0	0	0	0	0
Total Interfund Transfer	** **	275,000	275,000	275,000	1,197,416	275,000	585,705	375,000	479,195	479,195	275,000	-100,000
TOTAL EXPENSES	*** **	996,704	1,016,719	1,067,775	1,980,649	1,167,708	1,463,159	1,382,458	1,149,562	1,377,608	1,393,548	11,090

2025-26 SALARY SCHEDULE

Position	FT/PT	Hours per wk	2024-25 Salary	% Increase	2025-26 Salary	Hours per wk
Clerk-Treasurer	FT		\$150,000.00	9.65%	\$164,475.00	
Building Inspector	PT	19.5 (69.37/hr)	\$70,341.18	9.65%	\$77,124.84	19.5(76.06/hr)
Office Asst - Bldg Dept	FT	35(29.35/hr)	\$53,417.00	9.65%	\$58,567.60	35(32.18/hr)
Office Asst - Clerks Office	FT	35(27.04/hr)	\$49,212.80	9.65%	\$53,944.80	35(29.64/hr)
Deputy Clerk - Stipend			<u>\$5,000.00</u>		<u>\$5,000.00</u>	
			\$327,970.98		\$359,112.24	